

Department of Juvenile Corrections

Analyst: Hoskins

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY PROGRAM					
Administration	4,332,500	4,151,100	4,695,200	4,658,200	4,511,900
COPS	11,549,100	10,758,500	11,426,500	11,590,100	11,441,400
Institutions	33,063,700	31,578,000	34,088,400	34,943,700	33,654,400
Community-Based Substance Abuse	3,158,900	2,762,300	3,062,400	3,068,200	3,003,400
Total:	52,104,200	49,249,900	53,272,500	54,260,200	52,611,100
BY FUND CATEGORY					
General	41,771,200	40,591,800	42,824,500	43,929,400	42,286,800
Dedicated	7,312,300	6,384,000	7,584,900	7,462,100	7,459,200
Federal	3,020,700	2,274,100	2,863,100	2,868,700	2,865,100
Total:	52,104,200	49,249,900	53,272,500	54,260,200	52,611,100
Percent Change:		(5.5%)	8.2%	1.9%	(1.2%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	27,497,900	26,673,400	28,424,300	29,527,400	28,165,500
Operating Expenditures	5,875,800	5,742,700	5,875,100	5,890,200	5,830,500
Capital Outlay	374,700	608,300	720,200	589,700	589,700
Trustee/Benefit	18,355,800	16,225,500	18,252,900	18,252,900	18,025,400
Total:	52,104,200	49,249,900	53,272,500	54,260,200	52,611,100
Full-Time Positions (FTP)	414.00	414.00	414.00	414.00	414.00

Department Description

Pursuant to Section 20-504(3), Idaho Code, the Department of Juvenile Corrections is responsible for all juvenile offenders committed to it by the Idaho courts and for the establishment of minimum standards for detention, care, and certification of approved detention facilities.

I. ADMINISTRATION: This program provides day-to-day administrative services and support for the Idaho Department of Juvenile Corrections (IDJC). Services include the director's office, fiscal, human resources, information technology, purchasing, inventory, facility and vehicle management, and interstate compact administration. This division also includes a Quality Improvement Services Bureau to promote evidence-based juvenile correctional practices using a performance-based standards process and a juvenile placement manager who provides oversight for all placement and population management decisions.

II. COPS: Community, Operations, and Program Services (COPS) addresses the needs of communities, offenders, and families throughout the continuum of care, from prevention through aftercare. District liaisons connect to a wide range of community stakeholders to ensure that the department is responsive to the needs of partners. The program distributes Juvenile Corrections Act and Cigarette/Tobacco Tax funds to counties. It coordinates POST-certified Probation/Detention and IDJC Academies, oversees delivery of religious activities in the department's three facilities, and supports pre-screening and reintegration services. The Juvenile Justice Commission and Planning and Compliance Unit administer federal programs and manage state funds through the Community Incentive Project, Mental Health Program, and Detention Clinician Project. COPS is responsible for certification of detention facilities for state and federal standards compliance and collaborative planning through seven district councils and one tribal council.

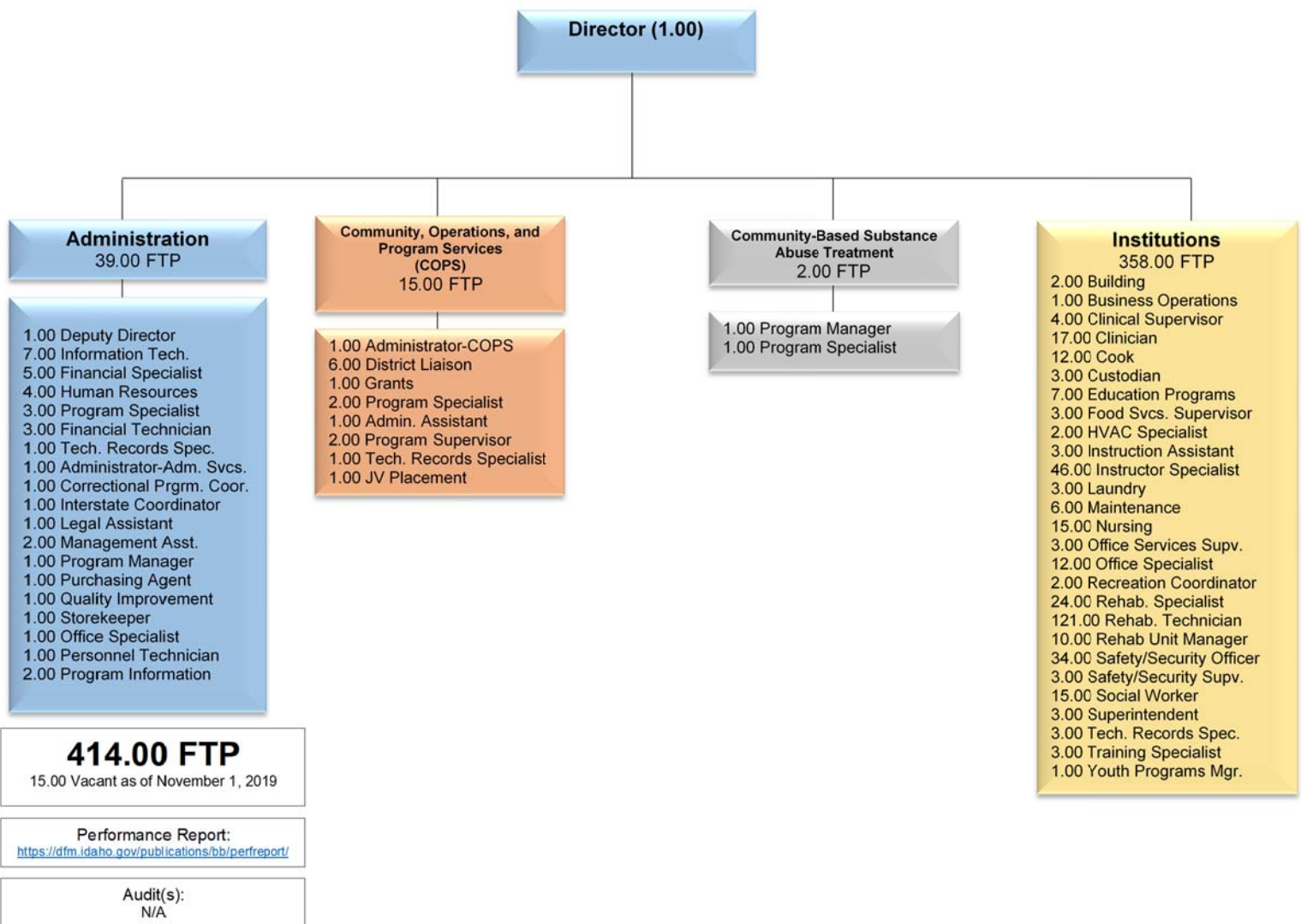
III. INSTITUTIONS: The department operates three facilities for juvenile offenders and contracts with private residential providers for additional juvenile placements. Department programming is based on a balanced approach, and includes components of victim and community restoration, work projects, social skills development, and education. Youth presenting the highest risk to the community are placed in the Juvenile Corrections Center-St. Anthony (130 beds), the Juvenile Corrections Center-Nampa (66 beds), or the Juvenile Corrections Center-Lewiston (30 beds).

IV. COMMUNITY-BASED SUBSTANCE ABUSE TREATMENT SERVICES: This program provides community-based substance use disorder treatment services for juveniles with serious chemical dependency issues.

Department of Juvenile Corrections Agency Profile

Analyst: Hoskins

Organizational Chart



Part I – Agency Profile

Agency Overview

IDJC Mission Statement

“To develop productive citizens in active partnership with communities.”

Juvenile Justice in Idaho

The Idaho Department of Juvenile Corrections (Department) was established in 1995. According to § 20-501, Idaho Code, the purpose of the Department is to: (1) protect the community, (2) ensure accountability for offenses committed, and (3) develop competencies to enable juvenile offenders to become responsible and productive members of the community, also known as the “Balanced Approach.” This Balanced Approach becomes a true “community justice” strategy as communities become actively involved in developing solutions to address juvenile crime. It is the legislative intent that the entire community (families, victims, juvenile probation, and contract providers) partners with the Department to restore the harm caused to the victims and community to the greatest extent possible.

Partnerships characterize Idaho’s juvenile justice system. In Idaho’s juvenile justice system, the state and counties perform separate, but equally important functions. About 95% of juveniles involved in the juvenile justice system are handled at the county level through county probation departments and county detention centers. Only the most seriously delinquent juveniles are committed to the custody of the Idaho Department of Juvenile Corrections. Evidence-based programs, such as victim-offender mediation, family group conferencing, substance use disorder services, and a variety of cognitive behavioral treatment strategies have been implemented in Idaho. These programs have been successfully implemented with support from the state’s judiciary, county and state agencies, Idaho Juvenile Justice Commission, state and private service providers, the state legislature, and the Governor. Without this level of partnership, the numbers of juveniles committed to the Department would be significantly higher.

When a juvenile is committed to the Department, the juvenile is assessed and placed at a juvenile correctional center or a licensed contract facility to address criminogenic risk and needs (§ 20-504, subsections (2), (4) through (6), and (9), Idaho Code). Criminogenic needs are those conditions which contribute to the juvenile’s delinquency most directly. Once the juvenile has completed treatment and risk to the community has been reduced, the juvenile is most likely to return to county probation. Each juvenile’s return to the community is associated with a plan for reintegration that requires the juvenile and family to draw upon support and services from providers at the community level. Making this link back to the community is critical to the ultimate success of juveniles leaving state custody.

Idaho’s juvenile justice partners and Department staff recognize the responsibility that they have to protect the safety of communities, to ensure juvenile accountability, and to ensure prudent stewardship of state resources. We also recognize that in order for juveniles to become productive citizens, services must be responsive to individual mental health needs, physical needs, personal challenges, the severity of their offense, and the developmental stage of the offender. Accountability-based interventions are used to shape an adjudicated juvenile’s behavior to help them become a responsible and productive member of the community. In order to accomplish our mission, the Department has three operating divisions that support one another: Institutions; Administrative Services; and Community, Operations, Programs and Services.

Core Functions/Statutory Authority

Institutions

The Department has regionalized state services for juveniles committed to its custody, making it possible for most juveniles to remain closer to their homes and to include parents and other key community members in their treatment. State juvenile correctional centers are located in Lewiston, Nampa, and St. Anthony and provide services to meet the needs defined in assessments and treatment plans for youth who range from 10 to 21 years of age (§ 20-504, subsections (4) through (6), (8) and § 20-504A, Idaho Code). Specialized programs are used for juveniles with sex offending behavior, female offenders, serious substance use disorders, and mental health disorders. All

programs focus on strengths and target reducing criminal behavior and thinking, in addition to decreasing the juvenile's risk to reoffend. The programs are evaluated by nationally accepted and recognized standards for the treatment of juvenile offenders.

Each center provides a fully accredited school program in which education staff play a key role. Teachers provide educational instruction and are trained as direct care staff to meet the wide spectrum of both behavioral and educational challenges prevalent among juvenile offenders. Despite these challenges, juveniles reenter communities with better educational skills and more positive outcomes. Juveniles' successes are celebrated with the award of GED certificates and high school diplomas through graduation ceremonies as well as advanced learning opportunities.

Other IDJC services include professional medical care and counseling. Clinical services staff are responsible for providing assessment, placement services, and case management services for juveniles committed to the custody of the Department.

Administrative Services

Administrative Services is comprised of the Director's Office, Quality Improvement Services (QIS) Bureau, Human Resources Bureau, Placement Management and Administrative Services Division. The Director's Office includes Interstate Compact for Juveniles and Legal Services (§ 20-503(2) and (3), Idaho Code).

The QIS Bureau supports processes and activities that promote the growth and development of best practices throughout the Department. Additionally, this bureau monitors contract programs for compliance with administrative rules, oversees the implementation of Performance-based Standards within the three juvenile correctional centers, and is responsible for assuring compliance with the Prison Rape Elimination Act.

The Human Resources Bureau is responsible for providing assistance and support to all Department employees in the areas of recruitment and selection, compensation, classification, benefits, performance management, employee relations, training, wellness, and staff development. This bureau is also responsible for ensuring compliance with the state of Idaho personnel system statutes and rules.

The Administrative Services Division supports the juvenile correctional centers, district offices, and the Department as a whole by providing day-to-day business and administrative services that includes fiscal services, information technology management, purchasing, inventory, facility management, and fleet management.

Community, Operations, and Programs Services

Community, Operations, and Programs Services (COPS) has four units: District Liaisons, Planning and Compliance, Behavioral Health Unit (encompassing Substance Use Disorder Services (SUDS), Community Incentive Program, Mental Health, and Re-Entry funding), and Peace Officer Standards and Training (POST). The COPS division works closely with the Department's community partners to facilitate effective evidence-based community programs and services. Major goals for this division are to facilitate communication, cooperation, and collaboration between the Department, communities, and other agencies in the interest of preventing and reducing juvenile crime (§ 20-504, subsections (3), (7), (11), and (15), Idaho Code).

Substance Use Disorder Services

The SUDS unit is responsible for the delivery and oversight of funding to local districts for substance use services for justice-involved juveniles in Idaho. The Department collaborates with Idaho counties, the judiciary, and other agencies to build a responsive service delivery system for adolescents with substance use treatment needs. The funds provide timely screening, professional level assessment, treatment, and recovery support services for justice-involved juveniles needing substance use disorder services (§ 20-504(11), Idaho Code).

Revenue and Expenditures

Revenue	FY 2016	FY 2017	FY 2018	FY 2019
General Fund	\$39,861,500	\$40,967,500	\$41,715,600	\$41,771,200
Juvenile Corrections Fund	\$5,211,500	\$4,485,000	\$4,485,000	\$4,485,000
Federal Grant	\$3,849,800	\$3,130,600	\$3,018,700	\$3,020,700
Miscellaneous Revenue	\$1,465,600	\$1,329,100	\$1,329,900	\$1,329,400
J C Endowment Fund	\$1,032,700	\$1,490,400	\$1,480,200	\$1,497,900
Millennium Fund	\$1,088,600	\$1,062,800	\$747,000	\$0
Total	\$52,509,700	\$52,465,400	\$52,776,400	\$52,104,200
Expenditures	FY 2016	FY 2017	FY 2018	FY 2019
Personnel Costs	\$24,067,176	\$26,388,033	\$27,095,400	\$26,673,322
Operating Expenditures	\$4,799,526	\$4,852,764	\$5,035,545	\$5,740,805
Capital Outlay	\$551,906	\$664,892	\$582,216	\$605,953
Trustee/Benefit Payments	\$17,953,686	\$16,089,174	\$15,942,589	\$15,918,887
Total	\$47,372,294	\$47,994,863	\$48,655,390	\$48,938,967

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2016	FY 2017	FY 2018	FY 2019
1. Length of custody (months)	19.0	19.2	18.7	19.8
2. Average daily count	266	279	281	264
3. Recommit rate (return to IDJC)	14%	15%	14%	16%
4. Work with counties on Rule 19 pre-screenings to maintain a diversion rate of 50%	54%	52%	67%	62%
5. Number of community service hours and number of service learning hours performed by juveniles	32,193	69,374	70,271	69,777
6. Demographics of juveniles committed to the IDJC:				
a) Mental Health Diagnosis	a) 66%	a) 57%	a) 51%	a) 45%
b) Substance Abuse	b) 60%	b) 66%	b) 61%	b) 61%
c) Co-occurring Disorders	c) 33%	c) 36%	c) 30%	c) 29%
d) Sex Offending Behavior	d) 29%	d) 22%	d) 19%	d) 32%
e) Special Education Services	e) 40%	e) 44%	e) 47%	e) 40%
f) Receiving Wage Post-Release	f) N/A	f) N/A	f) 75%	f) 63%
7. Number of juveniles served locally with IDJC state funds:				
a) Substance Use Disorder Svs	a) 1,046	a) 1,236	a) 791	a) 731
b) Community Based Alternative Svs	b) 396	b) 457	b) 522	b) 547
c) Detention Clinician Project	c) 1,342	c) 1,059	c) 1,163	c) 956
8. State funds passed through to communities:				
a) Tobacco Tax and JCA funds	a) \$7,350,052	a) \$7,436,594	a) \$7,479,559	a) \$7,519,275
b) Substance Use Disorder Svs	b) \$3,284,936	b) \$2,371,440	b) \$2,381,009	b) \$2,316,814
c) Community Based Alternative Svs	c) \$576,671	c) \$578,261	c) \$701,049	c) \$812,568
d) Detention Clinician Project	d) \$663,421	d) \$651,367	d) \$628,972	d) \$657,110
STATE TOTALS:	\$11,875,080	\$11,037,662	\$11,190,589	\$11,305,767
9. Federal funds awarded at the community level:				
a) Re-entry funds	a) \$30,840	a) \$2,330	a) \$0	a) \$0
b) Grant funds	b) \$436,690	b) \$72,747	b) \$154,680	b) \$237,902
FEDERAL TOTALS:	\$ 467,530	\$75,077	\$154,680	\$237,902

Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

During the first phase of the rules reauthorization process this year, the Department reduced its administrative rules from seven chapters to six, as shown below. During the next phase, the objective is to reduce further to four chapters and greatly reduce restrictions and confusing language.

	As of July 1, 2019
Number of Chapters	6
Number of Words	38,543
Number of Restrictions	1,092

Part II – Performance Measures

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Goal 1						
<i>Ensure juvenile accountability through effective use of evidence-based practices.</i>						
1. Meet or exceed national averages on at least 75% of critical performance measures using Performance-based Standards (PbS) methodology	actual	72%	82%	77%	81%	-----
	target	75%	75%	75%	75%	75%
2. Families satisfied with Department services will meet or exceed 80%	actual	80%	61%	82%	79%	-----
	target	80%	80%	80%	80%	80%
Goal 2						
<i>Ensure community protection through competency development of juveniles returning to the community.</i>						
3. At least 90% of juvenile offenders will increase (a) math and (b) reading scores	actual	a. 85% b. 87%	a. 88% b. 87%	a. 90% b. 86%	a. 81% b. 82%	-----
	target	a. 90% b. 90%	a. 90% b. 90%	a. 90% b. 90%	a. 90% b. 90%	a. 90% b. 90%
4. At least 70% of juveniles released from IDJC custody will be successful when returned to the community	actual	72%	72%	71%	77%	-----
	target	70%	70%	70%	70%	70%
5. At least 92% of juveniles reduce their approved PA/R levels to a level 2 or 1 prior to release from custody	actual	N/A	N/A	94%	97%	-----
	target	N/A	N/A	70%	70%	92%
6. 90% or more of eligible juveniles will a) earn at least one CTE certificate and b) 80% of eligible juveniles will earn a high school diploma or a GED	actual	a. N/A b. N/A	a. N/A b. N/A	a. 96% b. 80%	a. 90% b. 78%	-----
	target	a. N/A b. N/A	a. N/A b. N/A	a. 90% b. 70%	a. 90% b. 70%	a. 90% b. 80%
Goal 3						
<i>Ensure a well-structured system that addresses the needs of juvenile offenders, their families, and safety of communities.</i>						
7. At least 75% of juveniles who need residential reintegration will receive services within their home region	actual	84%	86%	85%	61%	-----
	target	75%	75%	75%	75%	75%

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
8. 90% or more of youth accessing treatment through IDJC SUDS funds are successfully maintained in the community	actual	N/A	N/A	99%	99%	-----
	target	N/A	N/A	90%	90%	90%
9. a) 85% or more of youth accessing the Mental Health and Community Incentive Programs pass-through funds are successfully maintained in the community and b) 90% or more of youth accessing the Re-entry Program pass-through funds are successfully maintained in the community	actual	a. N/A b. N/A	a. N/A b. N/A	a. 94% b. 86%	a. 95% b. 95%	-----
	target	a. N/A b. N/A	a. N/A b. N/A	a. 85% b. 90%	a. 85% b. 90%	a. 90% b. 90%
Goal 4 <i>Strengthen and support all resources within IDJC.</i>						
10. (a) Maintain Department staff turnover at or below the average for (b) state agencies	actual	a. 17.3% b. 14.3%	a. 11.7% b. 15.2%	a. 14.0% b. 15.1%	a. 14.0% b. 14.9%	-----
	target	14.3%	15.2%	15.1%	14.9%	TBD

Performance Measure Explanatory Notes

The Department of Juvenile Corrections continually refines the measures that it reports as meaningful indicators of the agency's ability to meet its mandates. While the most basic mandates have not changed, in some cases, operations have changed in order to make the overall state juvenile justice system operate as effectively and efficiently as possible as designed in the Juvenile Corrections Act. Some of the changes in performance measures described below have been made to better reflect the outcomes of collaborative efforts with counties, with the courts, and with other state agencies as supported by the legislature.

Part I – Profile of Cases Managed and/or Key Services Provided (Definitions)

- Length of Custody (months)** – Average length of custody of juveniles released from Department custody in the stated fiscal year.
- Average Daily Count** – The average number of juveniles in Department custody on any given day within the stated fiscal year.
- Recommit Rate (return to Department custody)** – Percentage of juveniles, in the stated fiscal year, who have returned to Department custody after having previously been released.
- Percentage of Diversions Resulting from Pre-commitment Screenings** – This measures the percentage of juveniles who meet criteria to be committed to Department custody, but, with the use of community resources, are diverted from state commitment and remain in their communities at 60 days post-screening.
- Number of Community Service Hours and Service Learning Hours Performed by Juveniles** – Juveniles perform relevant community service, both internal and external, including work for Fish and Game, U.S. Forest Service, and Adopt-A-Senior Program. Community service and service learning provide juveniles with opportunities to use the tools they are learning in program.
- Demographics of Juveniles Committed to IDJC** – The numbers reported (a-d) are a one-day count of juvenile demographics on that particular day. The figure stated for (b) co-occurring disorders refers to juveniles presenting with both a mental health diagnosis and a substance abuse disorder. The figure stated for (e) includes all juveniles who participated in special education during the previous school year (April 1-March 31). The figure stated for (f) is the number of juveniles who received a taxable wage during the last 12 months as reported by the Idaho Department of Labor.

7. Number of Juveniles Served Locally with IDJC State and Federal Funds

- a. **Juvenile Justice Substance Use Disorder Services (SUDS)** – The SUDS Program is responsible for the delivery and oversight of funding for justice-involved juveniles who have substance use disorder treatment needs. The Program collaborates with Idaho counties and tribes, the Judiciary, and other stakeholders to build a responsive service delivery system of treatment for youth that are not committed to the IDJC. By allowing funds to be authorized for treatment locally through district boards and tribal committees, this model is intended to provide timely screening, professional level assessment, treatment, and recovery support services in the community. The number reported is for the associated fiscal year and is based on total clients served.
- b. **Juvenile Justice Community Based Alternative Services (CBAS)** – The CBAS Program is responsible for the delivery and oversight of funding for justice-involved juveniles who have mental health, and behavioral addiction treatment needs. This program incorporated programs previously known as the Mental Health, Community Incentive, and Re-entry Programs. The Program collaborates with Idaho counties and tribes, and other stakeholders to build a responsive option for youth that are not committed or could be commitment/re-committed to the IDJC. This model is intended to provide funding to support youth by allowing funds to be authorized for gap services directly from IDJC. The number reported is for the associated fiscal year and is based on total clients served.
- c. **Number of Juveniles Served by the Detention Clinician Project** – The Detention Clinician Project provides screenings and assessments to youth admitted to juvenile detention centers and supports 12 juvenile detention centers in Idaho. Detention clinicians provide consultation with detention staff, parents, and probation staff regarding mental health and/or substance use services for juvenile offenders with identified needs. Detention clinicians are available to youth for crisis intervention or in a counseling role and are instrumental in assisting youth in managing their behavior while in juvenile detention and upon release from detention. The number reported is for the associated fiscal year and is based on total clients served.

- 8. **IDJC Funds Passed Through to Communities** – Funds passed through the Department to communities are divided into four subgroups to provide a more complete picture: (a) Tobacco Tax and Juvenile Corrections Act funds that are provided based upon county populations; (b) Substance Use Disorder Services (SUDS) Program funds; (c) Community Based Alternative Services (CBAS) Program funds; and (d) Detention Clinician Project funds. SUDS funds were not previously reported in the Performance Measurement, but have been added to each fiscal year. The CBAS Program numbers have been updated to include Re-entry funding for SFY's 17, 18, and 19. The number reported is for the associated fiscal year and is based on total dollars spent on treatment.

- 9. **Federal Funds Awarded at the Community Level** – Federal funds pass through the Department to the counties in a number of ways to support community-based juvenile and family services. These funds may be awarded in grants to eligible entities to support programs and services, or they may be used to support the delivery of specific services for juveniles and families through an approved service or reintegration plan. Traditionally, the Department has reported on these funds by reporting dollar amounts based upon the funding source, regardless of the type or level of service supported. This data is available, but in order to better reflect the investment made within the juvenile justice system, it is more meaningful to report on the allocation of those federal dollars, not by source, but by how they have been used: (a) as a commitment of resources to support individual reentry plans, or (b) as grants to support development of programs. Reporting in this manner provides a more complete picture of the levels and types of investments necessary to be made at the community level to support current efforts at population management and community safety. Compared to FY16, dollars have decreased due to the final year of the Juvenile Accountability Block Grant.

Part II – Performance Measures (Definitions)

1. **Meet or Exceed National Averages on at Least 75% of Critical Performance Measures Using Performance-based Standards (PbS) Methodology** – PbS is a national system for agencies and facilities to identify, monitor, and improve conditions and treatment services provided to incarcerated juveniles using national standards and outcome measures. Idaho collects data twice a year from the three state juvenile correctional centers and enters this data into a database that allows the Department to compare outcome measures to those from other similar facilities across the nation. Outcome measures are categorized into performance measure categories including critical performance measures and reintegration performance measures. This combines both data collections for the stated fiscal year.
2. **Percentage of Families Satisfied with Services** – The Department conducts family surveys of juveniles who have left state custody. This measure combines Agree and Strongly Agree responses to the question: “Overall, I was satisfied with services provided during my child’s program placement.”
3. **Percentage of Individual Student Math and Reading Scores that Improve While Juvenile is in Custody** – This measures the percentage improvement (using a pre- and post-test) of individual student math and reading scores while the juvenile is in custody.
4. **Percentage of Juvenile Success When Returned to Community** – Percentage of juveniles who did not recidivate. Recidivism rate as calculated by the Department is the percentage of juveniles released from state custody that are re-adjudicated (misdemeanor or felony) within 12 months of release.
5. **Juveniles Risk Reduction** – Percentage of juveniles who have demonstrated a reduction in their risk to the community as measured by a validated risk assessment.
6. **Juvenile Skill Development and Education Attainment** – Percentage of juveniles who have earned (a) at least one Career Technical Education certificate or (b) earned a high school diploma or a GED before release from custody during the stated fiscal year.
7. **Percentage of Juveniles Who Need Residential Reintegration Will Receive Services Within Their Home Region** – This measure gauges the percentage of juveniles who received residential reintegration services in their home region during the stated fiscal year.
8. **Substance Use Disorder Services Success in the Community** – Percentage of juveniles accessing treatment through the Department’s SUDS Program funds are successfully maintained in the community and therefore not committed to the Department during the stated fiscal year.
9. **Community Based Alternative Services (MHP, CIP, and REP) Success in the Community** – Percentage of juveniles accessing treatment through the Department’s CBAS Program funds who are successfully maintained in the community and, therefore, not committed to the Department during the stated fiscal year.
10. **Employee Turnover Rate** – The percentage of classified employee turnover at the Department and statewide in the stated fiscal year. The most current fiscal year will be reported preliminarily as the Idaho Division of Human Resources does not report official turnover until it issues its annual State Employee Compensation and Benefits (CEC) report to the Governor at the start of the legislative session. The target will change annually to mirror statewide employee turnover (this is the reason behind the TBD in the current year target). Data is obtained from the “Employee Turnover By Agency-Classified Employees Total Separation” report.

For more information contact:

Monty Prow, Director
Department of Juvenile Corrections
954 W. Jefferson
Boise, ID 83702
Phone: 208-334-5100
E-mail: monty.prow@idjc.idaho.gov

Juvenile Corrections, Department of

Analyst: Hoskins

FY 2019 Actual Expenditures by Division

			FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2019 Original Appropriation								
	0001-00	Gen	407.75	27,049,200	3,243,400	1,200	11,477,400	0	41,771,200
	0188-00	Ded	0.00	0	110,000	0	0	0	110,000
	0188-01	Ded	0.00	0	0	0	4,375,000	0	4,375,000
	0349-00	Ded	2.00	112,400	430,000	0	787,000	0	1,329,400
	0481-29	Ded	0.00	0	1,124,400	373,500	0	0	1,497,900
	0348-00	Fed	4.25	336,300	968,000	0	1,716,400	0	3,020,700
	Totals:		414.00	27,497,900	5,875,800	374,700	18,355,800	0	52,104,200
1.00	FY 2019 Total Appropriation								
	0001-00	Gen	407.75	27,049,200	3,243,400	1,200	11,477,400	0	41,771,200
	0188-00	Ded	0.00	0	110,000	0	0	0	110,000
	0188-01	Ded	0.00	0	0	0	4,375,000	0	4,375,000
	0349-00	Ded	2.00	112,400	430,000	0	787,000	0	1,329,400
	0481-29	Ded	0.00	0	1,124,400	373,500	0	0	1,497,900
	0348-00	Fed	4.25	336,300	968,000	0	1,716,400	0	3,020,700
	Totals:		414.00	27,497,900	5,875,800	374,700	18,355,800	0	52,104,200
1.21	Net Object Transfer								
	0001-00	Gen	0.00	0	553,800	253,300	(807,100)	0	0
	0348-00	Fed	0.00	0	88,800	63,200	(152,000)	0	0
	Totals:		0.00	0	642,600	316,500	(959,100)	0	0
1.31	Net Transfer Between Programs								
	0001-00	Gen	0.00	0	0	0	0	0	0
	0349-00	Ded	0.00	0	0	0	0	0	0
	Totals:		0.00	0	0	0	0	0	0
1.41	Receipt to Appropriation								
	0349-00	Ded	0.00	0	0	39,700	0	0	39,700
	Totals:		0.00	0	0	39,700	0	0	39,700
1.61	Reverted Appropriation								
	0001-00	Gen	0.00	(636,900)	(227,600)	(20,300)	(294,600)	0	(1,179,400)
	0188-00	Ded	0.00	0	(7,400)	0	0	0	(7,400)
	0188-01	Ded	0.00	0	0	0	(85,700)	0	(85,700)
	0349-00	Ded	0.00	(5,400)	(225,700)	(39,700)	(427,300)	0	(698,100)
	0481-29	Ded	0.00	0	(114,600)	(62,200)	0	0	(176,800)
	0348-00	Fed	0.00	(182,200)	(200,400)	(400)	(363,600)	0	(746,600)
	Totals:		0.00	(824,500)	(775,700)	(122,600)	(1,171,200)	0	(2,894,000)

Juvenile Corrections, Department of

Analyst: Hoskins

FY 2019 Actual Expenditures by Division

			FTP	PC	OE	CO	T/B	LS	Total
2.00	FY 2019 Actual Expenditures								
	0001-00	Gen	407.75	26,412,300	3,569,600	234,200	10,375,700	0	40,591,800
	General			26,412,300	3,569,600	234,200	10,375,700	0	40,591,800
	0188-00	Ded	0.00	0	102,600	0	0	0	102,600
	Juvenile Corrections			0	102,600	0	0	0	102,600
	0188-01	Ded	0.00	0	0	0	4,289,300	0	4,289,300
	Juvenile Corrections - Cigarette/Tobacco Tax			0	0	0	4,289,300	0	4,289,300
	0349-00	Ded	2.00	107,000	204,300	0	359,700	0	671,000
	Miscellaneous Revenue			107,000	204,300	0	359,700	0	671,000
	0481-29	Ded	0.00	0	1,009,800	311,300	0	0	1,321,100
	State Juvenile Corrections Center Endowment Income			0	1,009,800	311,300	0	0	1,321,100
	0348-00	Fed	4.25	154,100	856,400	62,800	1,200,800	0	2,274,100
	Federal Grant			154,100	856,400	62,800	1,200,800	0	2,274,100
	Totals:		414.00	26,673,400	5,742,700	608,300	16,225,500	0	49,249,900

Difference: Actual Expenditures minus Total Appropriation

0001-00	Gen		(636,900)	326,200	233,000	(1,101,700)	0	(1,179,400)
General			(2.4%)	10.1%	19416.7%	(9.6%)	N/A	(2.8%)
0188-00	Ded		0	(7,400)	0	0	0	(7,400)
Juvenile Corrections			N/A	(6.7%)	N/A	N/A	N/A	(6.7%)
0188-01	Ded		0	0	0	(85,700)	0	(85,700)
Juvenile Corrections - Cigarette/Tobacco Tax			N/A	N/A	N/A	(2.0%)	N/A	(2.0%)
0349-00	Ded		(5,400)	(225,700)	0	(427,300)	0	(658,400)
Miscellaneous Revenue			(4.8%)	(52.5%)	N/A	(54.3%)	N/A	(49.5%)
0481-29	Ded		0	(114,600)	(62,200)	0	0	(176,800)
State Juvenile Corrections Center Endowment Income			N/A	(10.2%)	(16.7%)	N/A	N/A	(11.8%)
0348-00	Fed		(182,200)	(111,600)	62,800	(515,600)	0	(746,600)
Federal Grant			(54.2%)	(11.5%)	N/A	(30.0%)	N/A	(24.7%)
Difference From Total Approp			(824,500)	(133,100)	233,600	(2,130,300)	0	(2,854,300)
Percent Diff From Total Approp			(3.0%)	(2.3%)	62.3%	(11.6%)	N/A	(5.5%)

Department of Juvenile Corrections

Analyst: Hoskins

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	414.00	42,824,500	53,272,500	414.00	42,824,500	53,272,500
Sick Leave Rate Reduction	0.00	0	0	0.00	(61,100)	(61,700)
1% Onetime General Fund Reduction	0.00	0	0	0.00	(428,200)	(428,200)
FY 2020 Total Appropriation	414.00	42,824,500	53,272,500	414.00	42,335,200	52,782,600
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2020 Estimated Expenditures	414.00	42,824,500	53,272,500	414.00	42,335,200	52,782,600
Removal of Onetime Expenditures	0.00	(26,000)	(720,200)	0.00	(26,000)	(720,200)
Base Adjustments	0.00	0	(22,200)	0.00	0	(22,200)
Restore Ongoing Rescissions	0.00	0	0	0.00	489,300	489,900
FY 2021 Base	414.00	42,798,500	52,530,100	414.00	42,798,500	52,530,100
Benefit Costs	0.00	849,400	856,700	0.00	(174,100)	(175,700)
Replacement Items	0.00	0	589,700	0.00	0	589,700
Statewide Cost Allocation	0.00	15,100	15,100	0.00	15,100	15,100
Change in Employee Compensation	0.00	232,600	234,800	0.00	463,300	467,900
FY 2021 Program Maintenance	414.00	43,895,600	54,226,400	414.00	43,102,800	53,427,100
1. Instructor Pay – Phase 4	0.00	33,800	33,800	0.00	33,800	33,800
OITS 1 – Operating Costs	0.00	0	0	0.00	6,000	6,000
OITS 4 – Agency Billings	0.00	0	0	0.00	200	200
2% General Fund Reduction & Exemptions	0.00	0	0	0.00	(856,000)	(856,000)
FY 2021 Total	414.00	43,929,400	54,260,200	414.00	42,286,800	52,611,100
Change from Original Appropriation	0.00	1,104,900	987,700	0.00	(537,700)	(661,400)
% Change from Original Appropriation		2.6%	1.9%		(1.3%)	(1.2%)

Department of Juvenile Corrections

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded three line items for FY 2020: These included \$71,900 for education program manager pay ; a net-zero transfer of \$102,900 in General Fund trustee and benefit payments from the Community-Based Substance Abuse Treatment Program to the Institutions Program to be used as personnel costs for clinical staff pay ; and \$196,100 for instructor pay .					
	414.00	42,824,500	7,584,900	2,863,100	53,272,500

Sick Leave Rate Reduction

Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</i>					
Governor's Recommendation	0.00	(61,100)	(200)	(400)	(61,700)

1% Onetime General Fund Reduction

Agency Request	0.00	0	0	0	0
<i>The Governor recommends a onetime 1% General Fund rescission.</i>					
Governor's Recommendation	0.00	(428,200)	0	0	(428,200)

FY 2020 Total Appropriation					
Agency Request	414.00	42,824,500	7,584,900	2,863,100	53,272,500
Governor's Recommendation	414.00	42,335,200	7,584,700	2,862,700	52,782,600

Noncognizable Funds and Transfers

Current year expenditure adjustments include several onetime, net-zero program transfers to align the appropriation with the actual use and expenditure of funds, including: 1.00 FTP and \$103,800 in associated General Fund moneys from Community, Operations, and Program Services (COPS) to Administration; 1.00 FTP and \$88,400 in associated General Fund moneys from Administration to Institutions; and \$226,300 in unobligated General Fund trustee and benefit payments from Institutions, which were used for contract provider placements, to COPS to be used for detention clinicians (\$60,300), risk assessments (\$10,000), and community-based treatment alternative services such as counseling, polygraphs, and medication management (\$156,000).

Also included is an FTP adjustment that shifts 0.50 FTP from the Miscellaneous Revenue Fund to the General Fund to fully allocate an office specialist position to the General Fund using existing appropriation. A base reduction in the amount of \$22,200 in personnel costs from the Miscellaneous Revenue Fund, below, removes the associated dedicated fund appropriation.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

FY 2020 Estimated Expenditures					
Agency Request	414.00	42,824,500	7,584,900	2,863,100	53,272,500
Governor's Recommendation	414.00	42,335,200	7,584,700	2,862,700	52,782,600

Removal of Onetime Expenditures

This decision unit removes onetime amounts appropriated in FY 2020 for replacement items.

Agency Request	0.00	(26,000)	(694,200)	0	(720,200)
Governor's Recommendation	0.00	(26,000)	(694,200)	0	(720,200)

Department of Juvenile Corrections

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
-------------------------	-----	---------	-----------	---------	-------

Base Adjustments

The current year adjustments above (Noncognizable Funds and Transfers) are restored and then requested as ongoing base adjustments for FY 2021.

Also included as a base adjustment is a program transfer of \$16,000 in General Fund operating expenditures associated with compliance with the Prison Rape Elimination Act (PREA) from Institutions to Administration to align the appropriation with the actual use and expenditure of funds; and a base reduction of \$22,200 in personnel costs from the Miscellaneous Revenue Fund to remove the associated dedicated fund appropriation attributable to the FTP adjustment, above.

Agency Request	0.00	0	(22,200)	0	(22,200)
Governor's Recommendation	0.00	0	(22,200)	0	(22,200)

Restore Ongoing Rescissions

Agency Request	0.00	0	0	0	0
----------------	------	---	---	---	---

The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.

Governor's Recommendation	0.00	489,300	200	400	489,900
---------------------------	------	---------	-----	-----	---------

FY 2021 Base

Agency Request	414.00	42,798,500	6,868,500	2,863,100	52,530,100
Governor's Recommendation	414.00	42,798,500	6,868,500	2,863,100	52,530,100

Benefit Costs

Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.

Agency Request	0.00	849,400	3,200	4,100	856,700
----------------	------	---------	-------	-------	---------

The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.

Governor's Recommendation	0.00	(174,100)	(500)	(1,100)	(175,700)
---------------------------	------	-----------	-------	---------	-----------

Replacement Items

Requested replacement items from the dedicated Juvenile Corrections Center Endowment Income Fund include: \$99,000 for computer equipment; \$11,000 for doors; \$88,500 for HVAC equipment; \$6,000 for insulation; \$6,200 for janitorial equipment; \$52,200 for kitchen equipment; \$12,800 for landscaping equipment; \$76,400 for laundry equipment; \$45,900 for IT networking equipment; \$60,000 for a phone system; \$16,500 for radios; \$12,000 for sealing; \$28,800 for security equipment; \$20,500 for a sedan; \$6,500 for sidewalks; \$24,300 for an SUV; and \$23,100 for a van.

Agency Request	0.00	0	589,700	0	589,700
Governor's Recommendation	0.00	0	589,700	0	589,700

Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by \$8,600, risk management costs will increase by \$200, State Controller fees will increase by \$23,400, and State Treasurer fees will increase by \$100, for a net increase of \$15,100.

Agency Request	0.00	15,100	0	0	15,100
Governor's Recommendation	0.00	15,100	0	0	15,100

Department of Juvenile Corrections

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	232,600	700	1,500	234,800
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions. The Governor recommends the pay structure for state employees be moved by 3% and includes \$900 for that purpose.</i>					
Governor's Recommendation	0.00	463,300	1,500	3,100	467,900
FY 2021 Program Maintenance					
Agency Request	414.00	43,895,600	7,462,100	2,868,700	54,226,400
Governor's Recommendation	414.00	43,102,800	7,459,200	2,865,100	53,427,100
1. Instructor Pay – Phase 4					Institutions
This is a request for \$33,800 in ongoing personnel costs from the General Fund for Phase 4 of the department's pay progression plan for its instructors. The original plan was for a three-year phase in. For FY 2018, the department received an ongoing increase of \$484,100 in personnel costs from the General Fund to provide pay raises to its instructors that correspond with those received by instructional staff in the public school setting. The amount received was adjusted downward from the amount originally requested to account for the 3% CEC. The department received an additional \$15,700 from the General Fund (combined with a 3% CEC) in FY 2019 for Phase 2; and an additional \$196,100 from the General Fund (combined with a 3% CEC) in FY 2020 for Phase 3. However, with the passage of H153 of 2019, which changed the value of the Resident Professional rung on the public schools career ladder for FY 2021, the department seeks a fourth year of funding to make corresponding salary adjustments for its eight applicable instructional staff.					
While there are differences between instructional staff working for school districts and those for the state in the correctional setting, the department's methodology behind this request plots its instructors within the appropriate cohort, based on education levels, years of teaching experience, achievements, and premiums, as if they were subject to the career ladder. The agency has 46 instructor specialists. The department originally projected that the total cost of the proposal would be \$1,185,700 over three years (\$558,200 in FY 2018, \$308,400 in FY 2019, and \$319,100 in FY 2020). The department's second projection estimated that Phase 2 would cost \$89,500 in FY 2019, and Phase 3 would cost \$317,000 in FY 2020, for a total cost of \$964,700 over three years.					
Agency Request	0.00	33,800	0	0	33,800
Governor's Recommendation	0.00	33,800	0	0	33,800
OITS 1 – Operating Costs					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's share of ongoing funding to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus.</i>					
Governor's Recommendation	0.00	6,000	0	0	6,000
OITS 4 – Agency Billings					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends increases to certain agency budgets where OITS billings were in excess of the current year appropriation.</i>					
Governor's Recommendation	0.00	200	0	0	200
2% General Fund Reduction & Exemptions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.</i>					
Governor's Recommendation	0.00	(856,000)	0	0	(856,000)

Department of Juvenile Corrections

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Total					
Agency Request	414.00	43,929,400	7,462,100	2,868,700	54,260,200
Governor's Recommendation	414.00	42,286,800	7,459,200	2,865,100	52,611,100
Agency Request					
Change from Original App	0.00	1,104,900	(122,800)	5,600	987,700
% Change from Original App	0.0%	2.6%	(1.6%)	0.2%	1.9%
Governor's Recommendation					
Change from Original App	0.00	(537,700)	(125,700)	2,000	(661,400)
% Change from Original App	0.0%	(1.3%)	(1.7%)	0.1%	(1.2%)

		FTP	PC	OE	CO	T/B	LS	Total
Administration								
0001-00	Gen	0.00	(39,000)	0	0	0	0	(39,000)
Total:		0.00	(39,000)	0	0	0	0	(39,000)
Community, Operations, and Program Serv								
0001-00	Gen	0.00	(51,700)	0	0	0	0	(51,700)
Total:		0.00	(51,700)	0	0	0	0	(51,700)
Institutions								
0001-00	Gen	0.00	(123,400)	0	0	(214,100)	0	(337,500)
Total:		0.00	(123,400)	0	0	(214,100)	0	(337,500)
Totals By Fund:								
General								
0001-00	Gen	0.00	(214,100)	0	0	(214,100)	0	(428,200)
		0.00	(214,100)	0	0	(214,100)	0	(428,200)
Division Total:		0.00	(214,100)	0	0	(214,100)	0	(428,200)

Idaho Department of Juvenile Corrections Spending Reset Plan

FY2020 General Fund Appropriation:

For the 2020 General Fund Appropriation of \$42,824,500, a 1% rescission would equal \$428,245 (rounded to \$428,200).

Our recommendation for FY 2020 is to reduce the following budget areas to accommodate this goal:

Personnel: Use existing salary savings from vacant positions.

Administration: \$39,000

Community, Operations, and Program Services (COPS): \$51,700

Institutions: \$123,400

Trustee and benefits: Savings from utilizing fewer contract providers due to a lower census and more utilization of state beds.

Institutions: \$214,100

FY2021 General Fund Base Budget:

For the 2021 General Fund budget request of \$42,798,500, a 2% base reduction would equal \$855,970 (rounded to \$856,000).

Our recommendation for a FY2021 base reduction is in the following areas to accommodate this goal:

Personnel: Utilize salary savings from vacant positions.

Administration: \$60,600

COPS: \$23,600

Institutions: \$474,700

Substance Use Disorder Services (SUDS): \$3,700

Operating: Reduce non-mission critical spending and reduce training and travel.

Administration: \$17,500

COPS: \$4,300

Institutions: \$40,200

SUDS: \$3,900

Trustee and Benefit: To continue prevention efforts in the communities, we will utilize savings from contract providers and transfer appropriation from JCCA to JCBA and JCEA.

Administration: \$1,200

COPS: \$92,400

Institutions: \$80,300

SUDS: \$53,600